

**Program B: Instructional Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions  
 AGENCY ID: 19-657 Louisiana School for Math, Science, and the Arts  
 PROGRAM ID: Program B: Instructional Services

1. (KEY) Each year, LSMSA graduating seniors will attract total grant and scholarship offers of at least \$7 million.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1 of the Instructional Services Program, to accomplish same annually.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.1, relative to lifelong learning.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Total grants and scholarships (in millions) <sup>1</sup>	\$7.5	\$8.0	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	\$7.0	\$7.0
4701	K	Number of National Merit Semifinalists	18	15	Not applicable <sup>2</sup>	22	18	18
		<b>College matriculation:</b>						
4704	K	In-state colleges/universities	60%	60%	Not applicable <sup>2</sup>	60%	60%	60%
4705	K	Out-of-state colleges/universities	40%	40%	Not applicable <sup>2</sup>	40%	40%	40%
4706	S	LSMSA graduating senior average ACT score	28.0	28.0	28	28	28	28
14346	S	National Merit Scholarship Program semifinalists	Not applicable <sup>3</sup>	Not applicable <sup>3</sup>	21	21	21	21

<sup>1</sup> This performance indicator is currently in the Administration/Support Services program and has been tracked through that program, however it is new to this program.

<sup>2</sup> These performance indicators did appear in Act 13 of 2002, however the performance standard was entered as "Not Provided". LAPAS does not have the capability of accepting a "Not Provided" standard, so these indicators were not put into LAPAS for FY 02/03. The agency did provide an existing standard for FY 02/03.

<sup>3</sup> This performance indicator did not become effective until FY 02/03.

DEPARTMENT ID:19B - Special Schools and Commissions  
 AGENCY ID: 19-657 - La. School for Math, Science, and the Arts  
 PROGRAM ID: Program B: Instructional Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Number of students (as of Sept. 30) <sup>1</sup>	405	379	394	344	354
4700	Total grant and scholarship offers	\$7.6	\$7.6	\$6.9	\$6.5	\$8.0
4701	National Merit Scholarship Program semifinalists	Not available	21	17	19	15
	<b>College Matriculation:</b>					
4704	In-state colleges/universities	46%	45%	50%	56%	60%
4705	Out-of-state colleges/universities	54%	55%	50%	44%	45%
4706	LSMSA graduating senior average ACT score	28.0	28.0	27.0	27.2	28.0
14346	National graduating senior average ACT score	Not available	21.0	21.0	21.0	21.0

<sup>1</sup> This performance indicator is in the Administration/Support Services program and has been tracked through that program, however it is new to this program.

DEPARTMENT ID: 19B - Special Schools and Commissions  
 AGENCY ID: 19-657 Louisiana School for Math, Science, and the Arts  
 PROGRAM ID: Program B: Instructional Services

2. (KEY) By August 2007, the school will create a system which will maintain a student-to-teacher ratio which shall not exceed 15:1 in all regular academic classes except physical education and special enrichment courses as provided by law.

Strategic Link: This objective links to Strategic Plan Objective 2 of the Instructional Services Program to accomplish same.

Louisiana: *Vision 2020 Link: This objective links to Objective 1.6 to workforce education and skills.*

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8380	K	Number of sections with enrollment above 15:1 ratio	57	60	65	65	25	25
14350	K	Percentage of sections with enrollment above 15:1 ratio	Not applicable <sup>1</sup>	30.3%	29.0%	29.0%	20.0%	20.0%
4714	K	Number of classes (sections) scheduled	200	232	224	224	290	290
4712	S	Average number of students per section	14.5	12.0	15.0	15.0	15.0	15.0
8382	S	Number of sections taught by adjunct instructors	25	28	20	20	35	35

<sup>1</sup> This performance indicator did not appear until FY 01/02.

DEPARTMENT ID: 19B - Special Schools and Commissions  
 AGENCY ID: 19-657 - La. School for Math, Science, and the Arts  
 PROGRAM ID: Program B: Instructional Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
4714	Number of classes (sections) scheduled	Not available	212	214	217	232
8380	Number of sections with enrollments above the 15:1	Not available	67	66	66	60
14350	Percentage of sections with above the 15:1 ratio	Not available	32.0%	31.0%	30.3%	30.3%
8382	Number of sections taught by adjunct instructors	Not available	20	27	16	28
4712	Average number of students per section	9.4	13.6	13.0	14.0	12.0

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 AGENCY ID: 19-657 Louisiana School for Math, Science, and the Arts  
 PROGRAM ID: Program B: Instructional Services

3. (KEY) At the end of each academic year, the Instructional Services Program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program for the following year.

Strategic Link: This objective links to LSMSA Strategic Plan Objective 3 of the Instructional Services Program to accomplish same.

Louisiana: Vision 2020 Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Children's Cabinet Link: Not Applicable

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4715	K	Instructional program cost per student	\$8,253	\$9,776	\$8,627	\$8,627	\$12,522	\$12,522
4716	K	Instructional program percentage of school total	48.9%	49.7%	49.6%	49.6%	51.1%	51.1%
4697	S	Number of students	400	354	400	400	400	400
4713	S	Number of subjects scheduled	80	118	105	105	130	130
14662	S	Number of classes scheduled exceeding the TOPS Program core courses	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	190	190	100	100
14352	S	Number of students enrolled in such classes	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	2,300	2,300	2,100	2,100

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4. (SUPPORTING) By June 2007, the school will offer a full range of for-credit summer school courses and non-credit summer short courses.

Strategic Link: Not Provided  
 Louisiana: Vision 2020 Link: Not Provided  
 Children's Cabinet Link: Not Provided  
 Other Link(s): Not Provided

Explanatory Note: This is a new supporting objective.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Number of for-credit summer school courses scheduled	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	8	7	7
New	S	Number of students enrolled in for-credit summer school courses	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	85	80	80
New	S	Number of non-credit summer short courses scheduled	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	2	2	2
New	S	Number of students enrolled in non-credit summer short courses	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	120	120	120
New	S	Percentage of students successfully completing summer courses	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%	100%

<sup>1</sup> These performance indicators did not appear in Act 12 of 2001 or Act 13 of 2002 and do not have performance standards for FY 01/02 or FY 02/03. They agency has provided their existing performance numbers.